

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
STATEWIDE ALLOCATION

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	27,535,703	-	-	27,535,703	-
General Fund B	1,231,003	-	-	1,231,003	-
Total Supportive Services	28,766,706	-	-	28,766,706	-
Ombudsman					
Federal Title IIIB	1,212,949	-	-	1,212,949	-
General Fund B	3,611,459	-	-	3,611,459	-
Federal Title VIIa	1,359,208	-	-	1,359,208	45,686
General Fund VIIa	190,059	-	-	190,059	-
Special Deposit	1,442,000	-	-	1,442,000	-
Total Ombudsman	7,815,675	-	-	7,815,675	45,686
Congregate Nutrition					
Federal Title IIIC1	29,848,628	-	-	29,848,628	-
General Fund C1	4,047,038	-	-	4,047,038	(1)
NSIP C1	5,040,488	-	-	5,040,488	-
Total Congregate Nutrition	38,936,154	-	-	38,936,154	(1)
Home-Delivered Meals					
Federal Title IIIC2	16,169,124	-	-	16,169,124	-
General Fund C2	5,186,690	-	-	5,186,690	(2)
NSIP C2	6,031,787	-	-	6,031,787	-
Total Home Delivered Meals	27,387,601	-	-	27,387,601	(2)
Disease Prevention					
Federal Title IIID	1,506,843	-	-	1,506,843	4,500
Federal Title IIID - Med Mgmt	546,601	-	-	546,601	(4,497)
General Fund D	92,002	-	-	92,002	4
Total Disease Prevention	2,145,446	-	-	2,145,446	7
Family Caregiver					
Federal Title IIIE	13,336,943	-	-	13,336,943	144,954
Total Title IIIE	13,336,943	-	-	13,336,943	144,954
Elder Abuse					
Federal Title VIIb	511,988	-	-	511,988	-
General Fund VIIb	22,945	-	-	22,945	-
Total Elder Abuse	534,933	-	-	534,933	-

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 STATEWIDE ALLOCATION**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	4,181,200	-	-	4,181,200	-
Brown Bag	627,726	-	-	627,726	-
Linkages	8,458,387	-	-	8,458,387	-
Senior Companion	352,108	-	-	352,108	-
Respite	364,284	-	-	364,284	-
Total CBSP	13,983,705	-	-	13,983,705	-
Administration					
Federal Title IIIB	3,422,455	-	-	3,422,455	(2)
Federal Title IIIC1	3,316,514	-	-	3,316,514	-
Federal Title IIIC2	1,796,570	-	-	1,796,570	-
Federal Title IIIE	1,481,881	-	-	1,481,881	16,102
General Fund C1	19,960	-	-	19,960	2
General Fund C2	5,314	-	-	5,314	3
General Fund CBSP	1,025,804	-	-	1,025,804	-
Total Administration	11,068,498	-	-	11,068,498	16,105
Grand Total - All Funds	143,975,661	-	-	143,975,661	206,749
Funding Summary					
Federal Funds	113,117,682	-	-	113,117,682	206,743
General Fund	29,415,979	-	-	29,415,979	6
Special Deposit	1,442,000	-	-	1,442,000	-
	143,975,661	-	-	143,975,661	206,749

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 25,511,352

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 3,951,685

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 1,975,844

The maximum amount of CBSP expenditures allowable for administration is: 1,500,950

The minimum General Fund to be expended for State Match in Title III is: 4,415,309

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Area 1 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	162,558	-	-	162,558	-
General Fund B	7,266	-	-	7,266	-
Total Supportive Services	169,824	-	-	169,824	-
Ombudsman					
Federal Title IIIB	25,474	-	-	25,474	-
General Fund B	35,338	-	-	35,338	-
Federal Title VIIa	12,401	-	-	12,401	359
General Fund VIIa	1,634	-	-	1,634	-
Special Deposit	7,088	-	-	7,088	-
Total Ombudsman	81,935	-	-	81,935	359
Congregate Nutrition					
Federal Title IIIC1	176,175	-	-	176,175	-
General Fund C1	93,536	-	-	93,536	-
NSIP C1	34,032	-	-	34,032	-
Total Congregate Nutrition	303,743	-	-	303,743	-
Home-Delivered Meals					
Federal Title IIIC2	95,435	-	-	95,435	-
General Fund C2	159,366	-	-	159,366	-
NSIP C2	40,685	-	-	40,685	-
Total Home Delivered Meals	295,486	-	-	295,486	-
Disease Prevention					
Federal Title IIID	8,035	-	-	8,035	24
Federal Title IIID - Med Mgmt	2,915	-	-	2,915	(24)
General Fund D	491	-	-	491	-
Total Disease Prevention	11,441	-	-	11,441	-
Family Caregiver					
Federal Title IIIE	73,013	-	-	73,013	794
Total Title IIIE	73,013	-	-	73,013	794
Elder Abuse					
Federal Title VIIb	2,802	-	-	2,802	-
General Fund VIIb	126	-	-	126	-
Total Elder Abuse	2,928	-	-	2,928	-

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Area 1 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	24,692	-	-	24,692	-
Linkages	227,962	-	-	227,962	-
Senior Companion	-	-	-	-	-
Respite	17,449	-	-	17,449	-
Total CBSP	350,103	-	-	350,103	-
Administration					
Federal Title IIIB	31,201	-	-	31,201	(23)
Federal Title IIIC1	30,235	-	-	30,235	(23)
Federal Title IIIC2	16,379	-	-	16,379	(12)
Federal Title IIIE	13,510	-	-	13,510	137
General Fund C1	182	-	-	182	-
General Fund C2	48	-	-	48	-
General Fund CBSP	32,948	-	-	32,948	-
Total Administration	124,503	-	-	124,503	79
Grand Total - All Funds	1,412,976	-	-	1,412,976	1,232
Funding Summary					
Federal Funds	724,850	-	-	724,850	1,232
General Fund	681,038	-	-	681,038	-
Special Deposit	7,088	-	-	7,088	-
	1,412,976	-	-	1,412,976	1,232

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 162,533

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 23,073

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 11,536

The maximum amount of CBSP expenditures allowable for administration is: 38,305

The minimum General Fund to be expended for State Match in Title III is: 26,012

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**AREA PLAN
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Planning and Service Area II Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	360,700	-	-	360,700	-
General Fund B	16,122	-	-	16,122	-
Total Supportive Services	376,822	-	-	376,822	-
Ombudsman					
Federal Title IIIB	21,061	-	-	21,061	-
General Fund B	52,498	-	-	52,498	-
Federal Title VIIa	31,615	-	-	31,615	1,044
General Fund VIIa	4,488	-	-	4,488	-
Special Deposit	16,189	-	-	16,189	-
Total Ombudsman	125,851	-	-	125,851	1,044
Congregate Nutrition					
Federal Title IIIC1	390,915	-	-	390,915	-
General Fund C1	217,957	-	-	217,957	-
NSIP C1	89,605	-	-	89,605	-
Total Congregate Nutrition	698,477	-	-	698,477	-
Home-Delivered Meals					
Federal Title IIIC2	211,760	-	-	211,760	-
General Fund C2	372,861	-	-	372,861	-
NSIP C2	74,989	-	-	74,989	-
Total Home Delivered Meals	659,610	-	-	659,610	-
Disease Prevention					
Federal Title IIID	19,090	-	-	19,090	57
Federal Title IIID - Med Mgmt	6,925	-	-	6,925	(57)
General Fund D	1,165	-	-	1,165	-
Total Disease Prevention	27,180	-	-	27,180	-
Family Caregiver					
Federal Title IIIE	175,322	-	-	175,322	1,905
Total Title IIIE	175,322	-	-	175,322	1,905
Elder Abuse					
Federal Title VIIb	6,730	-	-	6,730	-
General Fund VIIb	302	-	-	302	-
Total Elder Abuse	7,032	-	-	7,032	-

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Planning and Service Area II Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	151,332	-	-	151,332	-
Brown Bag	45,088	-	-	45,088	-
Linkages	225,890	-	-	225,890	-
Senior Companion	17,213	-	-	17,213	-
Respite	6,525	-	-	6,525	-
Total CBSP	446,048	-	-	446,048	-
Administration					
Federal Title IIIB	49,910	-	-	49,910	(17)
Federal Title IIIC1	48,365	-	-	48,365	(17)
Federal Title IIIC2	26,200	-	-	26,200	(9)
Federal Title IIIE	21,611	-	-	21,611	228
General Fund C1	291	-	-	291	-
General Fund C2	77	-	-	77	-
General Fund CBSP	40,649	-	-	40,649	-
Total Administration	187,103	-	-	187,103	185
Grand Total - All Funds	2,703,445	-	-	2,703,445	3,134
Funding Summary					
Federal Funds	1,534,798	-	-	1,534,798	3,134
General Fund	1,152,458	-	-	1,152,458	-
Special Deposit	16,189	-	-	16,189	-
	2,703,445	-	-	2,703,445	3,134

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 342,551

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 52,515

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 26,258

The maximum amount of CBSP expenditures allowable for administration is: 48,670

The minimum General Fund to be expended for State Match in Title III is: 57,792

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California State University, Chico Research Foundation

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	383,796	-	-	383,796	-
General Fund B	17,294	-	-	17,294	-
Total Supportive Services	401,090	-	-	401,090	-
Ombudsman					
Federal Title IIIB	40,470	-	-	40,470	-
General Fund B	47,266	-	-	47,266	-
Federal Title VIIa	24,780	-	-	24,780	754
General Fund VIIa	3,399	-	-	3,399	-
Special Deposit	22,923	-	-	22,923	-
Total Ombudsman	138,838	-	-	138,838	754
Congregate Nutrition					
Federal Title IIIC1	419,334	-	-	419,334	-
General Fund C1	105,043	-	-	105,043	-
NSIP C1	64,150	-	-	64,150	-
Total Congregate Nutrition	588,527	-	-	588,527	-
Home-Delivered Meals					
Federal Title IIIC2	227,155	-	-	227,155	-
General Fund C2	161,944	-	-	161,944	(1)
NSIP C2	67,218	-	-	67,218	-
Total Home Delivered Meals	456,317	-	-	456,317	(1)
Disease Prevention					
Federal Title IIID	20,683	-	-	20,683	62
Federal Title IIID - Med Mgmt	7,503	-	-	7,503	(61)
General Fund D	1,263	-	-	1,263	-
Total Disease Prevention	29,449	-	-	29,449	1
Family Caregiver					
Federal Title IIIE	188,068	-	-	188,068	2,044
Total Title IIIE	188,068	-	-	188,068	2,044
Elder Abuse					
Federal Title VIIb	7,219	-	-	7,219	-
General Fund VIIb	324	-	-	324	-
Total Elder Abuse	7,543	-	-	7,543	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

California State University, Chico Research Foundation

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	71,000	-	-	71,000	-
Brown Bag	-	-	-	-	-
Linkages	230,433	-	-	230,433	-
Senior Companion	28,448	-	-	28,448	-
Respite	-	-	-	-	-
Total CBSP	329,881	-	-	329,881	-
Administration					
Federal Title IIIB	54,682	-	-	54,682	(15)
Federal Title IIIC1	52,989	-	-	52,989	(15)
Federal Title IIIC2	28,704	-	-	28,704	(8)
Federal Title IIIE	23,676	-	-	23,676	250
General Fund C1	319	-	-	319	-
General Fund C2	85	-	-	85	-
General Fund CBSP	36,654	-	-	36,654	-
Total Administration	197,109	-	-	197,109	212
Grand Total - All Funds	2,336,822	-	-	2,336,822	3,010
Funding Summary					
Federal Funds	1,610,427	-	-	1,610,427	3,011
General Fund	703,472	-	-	703,472	(1)
Special Deposit	22,923	-	-	22,923	-
	2,336,822	-	-	2,336,822	3,010

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 369,765

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 56,465

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 28,233

The maximum amount of CBSP expenditures allowable for administration is: 36,654

The minimum General Fund to be expended for State Match in Title III is: 61,822

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Area 4 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,558,193	-	-	1,558,193	-
General Fund B	69,663	-	-	69,663	-
Total Supportive Services	1,627,856	-	-	1,627,856	-
Ombudsman					
Federal Title IIIB	43,202	-	-	43,202	-
General Fund B	211,643	-	-	211,643	-
Federal Title VIIa	79,375	-	-	79,375	2,964
General Fund VIIa	11,497	-	-	11,497	-
Special Deposit	76,730	-	-	76,730	-
Total Ombudsman	422,447	-	-	422,447	2,964
Congregate Nutrition					
Federal Title IIIC1	1,689,153	-	-	1,689,153	-
General Fund C1	157,171	-	-	157,171	-
NSIP C1	179,123	-	-	179,123	-
Total Congregate Nutrition	2,025,447	-	-	2,025,447	-
Home-Delivered Meals					
Federal Title IIIC2	915,021	-	-	915,021	-
General Fund C2	160,691	-	-	160,691	-
NSIP C2	293,239	-	-	293,239	-
Total Home Delivered Meals	1,368,951	-	-	1,368,951	-
Disease Prevention					
Federal Title IIID	84,444	-	-	84,444	252
Federal Title IIID - Med Mgmt	30,632	-	-	30,632	(252)
General Fund D	5,156	-	-	5,156	-
Total Disease Prevention	120,232	-	-	120,232	-
Family Caregiver					
Federal Title IIIE	757,572	-	-	757,572	8,234
Total Title IIIE	757,572	-	-	757,572	8,234
Elder Abuse					
Federal Title VIIb	29,083	-	-	29,083	-
General Fund VIIb	1,303	-	-	1,303	-
Total Elder Abuse	30,386	-	-	30,386	-

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Area 4 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	227,301	-	-	227,301	-
Brown Bag	44,091	-	-	44,091	-
Linkages	215,900	-	-	215,900	-
Senior Companion	22,593	-	-	22,593	-
Respite	16,526	-	-	16,526	-
Total CBSP	526,411	-	-	526,411	-
Administration					
Federal Title IIIB	188,819	-	-	188,819	27
Federal Title IIIC1	182,974	-	-	182,974	26
Federal Title IIIC2	99,118	-	-	99,118	14
Federal Title IIIE	81,756	-	-	81,756	900
General Fund C1	1,101	-	-	1,101	-
General Fund C2	293	-	-	293	-
General Fund CBSP	46,401	-	-	46,401	-
Total Administration	600,462	-	-	600,462	967
Grand Total - All Funds	7,479,764	-	-	7,479,764	12,165
Funding Summary					
Federal Funds	6,211,704	-	-	6,211,704	12,165
General Fund	1,191,330	-	-	1,191,330	-
Special Deposit	76,730	-	-	76,730	-
	7,479,764	-	-	7,479,764	12,165

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,434,836

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 223,821

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 111,910

The maximum amount of CBSP expenditures allowable for administration is: 57,281

The minimum General Fund to be expended for State Match in Title III is: 249,812

**AREA PLAN
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Marin County Department of Health & Human Services, Division of Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	195,987	-	-	195,987	-
General Fund B	8,760	-	-	8,760	-
Total Supportive Services	204,747	-	-	204,747	-
Ombudsman					
Federal Title IIIB	20,588	-	-	20,588	-
General Fund B	34,115	-	-	34,115	-
Federal Title VIIa	13,182	-	-	13,182	407
General Fund VIIa	1,824	-	-	1,824	-
Special Deposit	13,579	-	-	13,579	-
Total Ombudsman	83,288	-	-	83,288	407
Congregate Nutrition					
Federal Title IIIC1	212,405	-	-	212,405	-
General Fund C1	15,317	-	-	15,317	-
NSIP C1	12,933	-	-	12,933	-
Total Congregate Nutrition	240,655	-	-	240,655	-
Home-Delivered Meals					
Federal Title IIIC2	115,060	-	-	115,060	-
General Fund C2	11,986	-	-	11,986	1
NSIP C2	41,016	-	-	41,016	-
Total Home Delivered Meals	168,062	-	-	168,062	1
Disease Prevention					
Federal Title IIID	10,181	-	-	10,181	30
Federal Title IIID - Med Mgmt	3,693	-	-	3,693	(31)
General Fund D	622	-	-	622	1
Total Disease Prevention	14,496	-	-	14,496	-
Family Caregiver					
Federal Title IIIE	95,262	-	-	95,262	1,036
Total Title IIIE	95,262	-	-	95,262	1,036
Elder Abuse					
Federal Title VIIb	3,657	-	-	3,657	-
General Fund VIIb	164	-	-	164	-
Total Elder Abuse	3,821	-	-	3,821	-

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Marin County Department of Health & Human Services, Division of Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	75,730	-	-	75,730	-
Brown Bag	22,073	-	-	22,073	-
Linkages	215,796	-	-	215,796	-
Senior Companion	17,214	-	-	17,214	-
Respite	8,945	-	-	8,945	-
Total CBSP	339,758	-	-	339,758	-
Administration					
Federal Title IIIB	44,069	-	-	44,069	(19)
Federal Title IIIC1	42,705	-	-	42,705	(18)
Federal Title IIIC2	23,134	-	-	23,134	(10)
Federal Title IIIE	19,081	-	-	19,081	199
General Fund C1	257	-	-	257	-
General Fund C2	68	-	-	68	-
General Fund CBSP	31,913	-	-	31,913	-
Total Administration	161,227	-	-	161,227	152
Grand Total - All Funds	1,311,316	-	-	1,311,316	1,596
Funding Summary					
Federal Funds	852,953	-	-	852,953	1,594
General Fund	444,784	-	-	444,784	2
Special Deposit	13,579	-	-	13,579	-
	1,311,316	-	-	1,311,316	1,596

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 199,751

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 30,491

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 15,246

The maximum amount of CBSP expenditures allowable for administration is: 37,167

The minimum General Fund to be expended for State Match in Title III is: 31,390

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City and County of San Francisco, Department of Aging and Adult Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	820,449	-	-	820,449	-
General Fund B	36,671	-	-	36,671	-
Total Supportive Services	857,120	-	-	857,120	-
Ombudsman					
Federal Title IIIB	29,172	-	-	29,172	-
General Fund B	87,024	-	-	87,024	-
Federal Title VIIa	31,593	-	-	31,593	798
General Fund VIIa	3,951	-	-	3,951	-
Special Deposit	39,841	-	-	39,841	-
Total Ombudsman	191,581	-	-	191,581	798
Congregate Nutrition					
Federal Title IIIC1	889,176	-	-	889,176	-
General Fund C1	363,157	-	-	363,157	-
NSIP C1	476,876	-	-	476,876	-
Total Congregate Nutrition	1,729,209	-	-	1,729,209	-
Home-Delivered Meals					
Federal Title IIIC2	481,670	-	-	481,670	-
General Fund C2	602,973	-	-	602,973	-
NSIP C2	513,640	-	-	513,640	-
Total Home Delivered Meals	1,598,283	-	-	1,598,283	-
Disease Prevention					
Federal Title IIID	46,933	-	-	46,933	140
Federal Title IIID - Med Mgmt	17,025	-	-	17,025	(140)
General Fund D	2,866	-	-	2,866	1
Total Disease Prevention	66,824	-	-	66,824	1
Family Caregiver					
Federal Title IIIE	398,788	-	-	398,788	4,334
Total Title IIIE	398,788	-	-	398,788	4,334
Elder Abuse					
Federal Title VIIb	15,309	-	-	15,309	-
General Fund VIIb	686	-	-	686	-
Total Elder Abuse	15,995	-	-	15,995	-

**AREA PLAN
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City and County of San Francisco, Department of Aging and Adult Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	206,269	-	-	206,269	-
Brown Bag	23,337	-	-	23,337	-
Linkages	227,962	-	-	227,962	-
Senior Companion	24,585	-	-	24,585	-
Respite	9,449	-	-	9,449	-
Total CBSP	491,602	-	-	491,602	-
Administration					
Federal Title IIIB	91,867	-	-	91,867	(4)
Federal Title IIIC1	89,024	-	-	89,024	(3)
Federal Title IIIC2	48,224	-	-	48,224	(2)
Federal Title IIIE	39,778	-	-	39,778	431
General Fund C1	536	-	-	536	-
General Fund C2	143	-	-	143	-
General Fund CBSP	43,667	-	-	43,667	-
Total Administration	313,239	-	-	313,239	422
Grand Total - All Funds	5,662,641	-	-	5,662,641	5,555
Funding Summary					
Federal Funds	3,989,524	-	-	3,989,524	5,554
General Fund	1,633,276	-	-	1,633,276	1
Special Deposit	39,841	-	-	39,841	-
	5,662,641	-	-	5,662,641	5,555

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is:	749,752
The maximum amount of Title IIIE expenditures allowable for supplemental services is:	116,951
The maximum amount of Title IIIE expenditures allowable for Grandparents is:	58,475
The maximum amount of CBSP expenditures allowable for administration is:	53,527
The minimum General Fund to be expended for State Match in Title III is:	131,660

AREA PLAN
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Contra Costa County Office on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	702,665	-	-	702,665	-
General Fund B	31,503	-	-	31,503	-
Total Supportive Services	734,168	-	-	734,168	-
Ombudsman					
Federal Title IIIB	30,645	-	-	30,645	-
General Fund B	93,727	-	-	93,727	-
Federal Title VIIa	42,669	-	-	42,669	1,512
General Fund VIIa	6,274	-	-	6,274	-
Special Deposit	36,524	-	-	36,524	-
Total Ombudsman	209,839	-	-	209,839	1,512
Congregate Nutrition					
Federal Title IIIC1	763,863	-	-	763,863	-
General Fund C1	61,523	-	-	61,523	-
NSIP C1	111,819	-	-	111,819	-
Total Congregate Nutrition	937,205	-	-	937,205	-
Home-Delivered Meals					
Federal Title IIIC2	413,788	-	-	413,788	-
General Fund C2	55,008	-	-	55,008	-
NSIP C2	137,924	-	-	137,924	-
Total Home Delivered Meals	606,720	-	-	606,720	-
Disease Prevention					
Federal Title IIID	37,627	-	-	37,627	112
Federal Title IIID - Med Mgmt	13,649	-	-	13,649	(112)
General Fund D	2,297	-	-	2,297	-
Total Disease Prevention	53,573	-	-	53,573	-
Family Caregiver					
Federal Title IIIE	342,587	-	-	342,587	3,724
Total Title IIIE	342,587	-	-	342,587	3,724
Elder Abuse					
Federal Title VIIb	13,152	-	-	13,152	-
General Fund VIIb	589	-	-	589	-
Total Elder Abuse	13,741	-	-	13,741	-

AREA PLAN
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Fiscal Year 2006/07

Contra Costa County Office on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	23,277	-	-	23,277	-
Linkages	232,892	-	-	232,892	-
Senior Companion	-	-	-	-	-
Respite	10,394	-	-	10,394	-
Total CBSP	346,563	-	-	346,563	-
Administration					
Federal Title IIIB	100,610	-	-	100,610	(1)
Federal Title IIIC1	97,495	-	-	97,495	(1)
Federal Title IIIC2	52,814	-	-	52,814	-
Federal Title IIIE	43,563	-	-	43,563	473
General Fund C1	587	-	-	587	-
General Fund C2	156	-	-	156	-
General Fund CBSP	-	-	-	-	-
Total Administration	295,225	-	-	295,225	471
Grand Total - All Funds	3,539,621	-	-	3,539,621	5,707
Funding Summary					
Federal Funds	2,904,870	-	-	2,904,870	5,707
General Fund	598,227	-	-	598,227	-
Special Deposit	36,524	-	-	36,524	-
	3,539,621	-	-	3,539,621	5,707

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 663,782

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 102,973

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 51,487

The maximum amount of CBSP expenditures allowable for administration is: 34,656

The minimum General Fund to be expended for State Match in Title III is: 112,820

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of San Mateo

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	553,579	-	-	553,579	-
General Fund B	24,743	-	-	24,743	-
Total Supportive Services	578,322	-	-	578,322	-
Ombudsman					
Federal Title IIIB	25,782	-	-	25,782	-
General Fund B	98,889	-	-	98,889	-
Federal Title VIIa	39,249	-	-	39,249	1,314
General Fund VIIa	5,545	-	-	5,545	-
Special Deposit	27,468	-	-	27,468	-
Total Ombudsman	196,933	-	-	196,933	1,314
Congregate Nutrition					
Federal Title IIIC1	599,951	-	-	599,951	-
General Fund C1	99,290	-	-	99,290	-
NSIP C1	97,306	-	-	97,306	-
Total Congregate Nutrition	796,547	-	-	796,547	-
Home-Delivered Meals					
Federal Title IIIC2	324,996	-	-	324,996	-
General Fund C2	137,425	-	-	137,425	-
NSIP C2	84,168	-	-	84,168	-
Total Home Delivered Meals	546,589	-	-	546,589	-
Disease Prevention					
Federal Title IIID	29,687	-	-	29,687	89
Federal Title IIID - Med Mgmt	10,769	-	-	10,769	(88)
General Fund D	1,812	-	-	1,812	-
Total Disease Prevention	42,268	-	-	42,268	1
Family Caregiver					
Federal Title IIIE	269,073	-	-	269,073	2,924
Total Title IIIE	269,073	-	-	269,073	2,924
Elder Abuse					
Federal Title VIIb	10,329	-	-	10,329	-
General Fund VIIb	463	-	-	463	-
Total Elder Abuse	10,792	-	-	10,792	-

AREA PLAN
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Fiscal Year 2006/07
County of San Mateo

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	75,884	-	-	75,884	-
Brown Bag	23,425	-	-	23,425	-
Linkages	249,566	-	-	249,566	-
Senior Companion	-	-	-	-	-
Respite	17,000	-	-	17,000	-
Total CBSP	365,875	-	-	365,875	-
Administration					
Federal Title IIIB	81,624	-	-	81,624	(7)
Federal Title IIIC1	79,097	-	-	79,097	(7)
Federal Title IIIC2	42,847	-	-	42,847	(4)
Federal Title IIIE	35,342	-	-	35,342	381
General Fund C1	476	-	-	476	-
General Fund C2	127	-	-	127	-
General Fund CBSP	11,849	-	-	11,849	-
Total Administration	251,362	-	-	251,362	363
Grand Total - All Funds	3,057,761	-	-	3,057,761	4,602
Funding Summary					
Federal Funds	2,283,799	-	-	2,283,799	4,602
General Fund	746,494	-	-	746,494	-
Special Deposit	27,468	-	-	27,468	-
	3,057,761	-	-	3,057,761	4,602

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 525,581

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 81,177

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 40,589

The maximum amount of CBSP expenditures allowable for administration is: 37,772

The minimum General Fund to be expended for State Match in Title III is: 88,718

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Alameda

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,093,922	-	-	1,093,922	-
General Fund B	48,894	-	-	48,894	-
Total Supportive Services	1,142,816	-	-	1,142,816	-
Ombudsman					
Federal Title IIIB	39,458	-	-	39,458	-
General Fund B	133,739	-	-	133,739	-
Federal Title VIIa	56,235	-	-	56,235	1,805
General Fund VIIa	7,534	-	-	7,534	-
Special Deposit	66,501	-	-	66,501	-
Total Ombudsman	303,467	-	-	303,467	1,805
Congregate Nutrition					
Federal Title IIIC1	1,185,557	-	-	1,185,557	-
General Fund C1	156,529	-	-	156,529	-
NSIP C1	139,427	-	-	139,427	-
Total Congregate Nutrition	1,481,513	-	-	1,481,513	-
Home-Delivered Meals					
Federal Title IIIC2	642,221	-	-	642,221	-
General Fund C2	198,218	-	-	198,218	-
NSIP C2	295,508	-	-	295,508	-
Total Home Delivered Meals	1,135,947	-	-	1,135,947	-
Disease Prevention					
Federal Title IIID	60,452	-	-	60,452	181
Federal Title IIID - Med Mgmt	21,929	-	-	21,929	(180)
General Fund D	3,691	-	-	3,691	-
Total Disease Prevention	86,072	-	-	86,072	1
Family Caregiver					
Federal Title IIIE	531,713	-	-	531,713	5,779
Total Title IIIE	531,713	-	-	531,713	5,779
Elder Abuse					
Federal Title VIIb	20,412	-	-	20,412	-
General Fund VIIb	915	-	-	915	-
Total Elder Abuse	21,327	-	-	21,327	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Alameda**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	151,461	-	-	151,461	-
Brown Bag	22,159	-	-	22,159	-
Linkages	220,034	-	-	220,034	-
Senior Companion	21,742	-	-	21,742	-
Respite	8,945	-	-	8,945	-
Total CBSP	424,341	-	-	424,341	-
Administration					
Federal Title IIIB	126,598	-	-	126,598	7
Federal Title IIIC1	122,680	-	-	122,680	7
Federal Title IIIC2	66,456	-	-	66,456	3
Federal Title IIIE	54,816	-	-	54,816	599
General Fund C1	738	-	-	738	-
General Fund C2	197	-	-	197	1
General Fund CBSP	37,933	-	-	37,933	-
Total Administration	409,418	-	-	409,418	617
Grand Total - All Funds	5,536,614	-	-	5,536,614	8,202
Funding Summary					
Federal Funds	4,457,384	-	-	4,457,384	8,201
General Fund	1,012,729	-	-	1,012,729	1
Special Deposit	66,501	-	-	66,501	-
	5,536,614	-	-	5,536,614	8,202

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,005,612

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 156,408

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 78,204

The maximum amount of CBSP expenditures allowable for administration is: 46,227

The minimum General Fund to be expended for State Match in Title III is: 175,421

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
Council on Aging Silicon Valley

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,184,376	-	-	1,184,376	-
General Fund B	52,937	-	-	52,937	-
Total Supportive Services	1,237,313	-	-	1,237,313	-
Ombudsman					
Federal Title IIIB	40,205	-	-	40,205	-
General Fund B	173,698	-	-	173,698	-
Federal Title VIIa	59,132	-	-	59,132	1,873
General Fund VIIa	7,902	-	-	7,902	-
Special Deposit	69,299	-	-	69,299	-
Total Ombudsman	350,236	-	-	350,236	1,873
Congregate Nutrition					
Federal Title IIIC1	1,283,588	-	-	1,283,588	-
General Fund C1	107,337	-	-	107,337	(1)
NSIP C1	419,480	-	-	419,480	-
Total Congregate Nutrition	1,810,405	-	-	1,810,405	(1)
Home-Delivered Meals					
Federal Title IIIC2	695,324	-	-	695,324	-
General Fund C2	99,746	-	-	99,746	(1)
NSIP C2	348,220	-	-	348,220	-
Total Home Delivered Meals	1,143,290	-	-	1,143,290	(1)
Disease Prevention					
Federal Title IIID	65,817	-	-	65,817	197
Federal Title IIID - Med Mgmt	23,875	-	-	23,875	(196)
General Fund D	4,018	-	-	4,018	(1)
Total Disease Prevention	93,710	-	-	93,710	-
Family Caregiver					
Federal Title IIIE	575,679	-	-	575,679	6,257
Total Title IIIE	575,679	-	-	575,679	6,257
Elder Abuse					
Federal Title VIIb	22,100	-	-	22,100	-
General Fund VIIb	990	-	-	990	-
Total Elder Abuse	23,090	-	-	23,090	-

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
Council on Aging Silicon Valley

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	40,000	-	-	40,000	-
Brown Bag	-	-	-	-	-
Linkages	286,258	-	-	286,258	-
Senior Companion	10,818	-	-	10,818	-
Respite	19,194	-	-	19,194	-
Total CBSP	356,270	-	-	356,270	-
Administration					
Federal Title IIIB	150,281	-	-	150,281	16
Federal Title IIIC1	145,628	-	-	145,628	14
Federal Title IIIC2	78,887	-	-	78,887	7
Federal Title IIIE	65,069	-	-	65,069	713
General Fund C1	876	-	-	876	-
General Fund C2	233	-	-	233	-
General Fund CBSP	39,586	-	-	39,586	-
Total Administration	480,560	-	-	480,560	750
Grand Total - All Funds	6,070,553	-	-	6,070,553	8,878
Funding Summary					
Federal Funds	5,157,661	-	-	5,157,661	8,881
General Fund	843,593	-	-	843,593	(3)
Special Deposit	69,299	-	-	69,299	-
	6,070,553	-	-	6,070,553	8,878

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,097,490

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 170,866

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 85,433

The maximum amount of CBSP expenditures allowable for administration is: 39,586

The minimum General Fund to be expended for State Match in Title III is: 189,947

AREA PLAN
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Fiscal Year 2006/07
County of San Joaquin

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	469,050	-	-	469,050	-
General Fund B	20,965	-	-	20,965	-
Total Supportive Services	490,015	-	-	490,015	-
Ombudsman					
Federal Title IIIB	25,514	-	-	25,514	-
General Fund B	62,569	-	-	62,569	-
Federal Title VIIa	24,688	-	-	24,688	676
General Fund VIIa	3,301	-	-	3,301	-
Special Deposit	31,183	-	-	31,183	-
Total Ombudsman	147,255	-	-	147,255	676
Congregate Nutrition					
Federal Title IIIC1	508,341	-	-	508,341	-
General Fund C1	58,711	-	-	58,711	-
NSIP C1	55,521	-	-	55,521	-
Total Congregate Nutrition	622,573	-	-	622,573	-
Home-Delivered Meals					
Federal Title IIIC2	275,370	-	-	275,370	-
General Fund C2	69,453	-	-	69,453	-
NSIP C2	90,125	-	-	90,125	-
Total Home Delivered Meals	434,948	-	-	434,948	-
Disease Prevention					
Federal Title IIID	25,792	-	-	25,792	77
Federal Title IIID - Med Mgmt	9,356	-	-	9,356	(77)
General Fund D	1,575	-	-	1,575	-
Total Disease Prevention	36,723	-	-	36,723	-
Family Caregiver					
Federal Title IIIE	227,987	-	-	227,987	2,478
Total Title IIIE	227,987	-	-	227,987	2,478
Elder Abuse					
Federal Title VIIb	8,752	-	-	8,752	-
General Fund VIIb	392	-	-	392	-
Total Elder Abuse	9,144	-	-	9,144	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of San Joaquin**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	23,390	-	-	23,390	-
Linkages	246,971	-	-	246,971	-
Senior Companion	-	-	-	-	-
Respite	10,394	-	-	10,394	-
Total CBSP	360,755	-	-	360,755	-
Administration					
Federal Title IIIB	62,240	-	-	62,240	(13)
Federal Title IIIC1	60,314	-	-	60,314	(12)
Federal Title IIIC2	32,672	-	-	32,672	(7)
Federal Title IIIE	26,949	-	-	26,949	287
General Fund C1	363	-	-	363	-
General Fund C2	97	-	-	97	-
General Fund CBSP	12,125	-	-	12,125	-
Total Administration	194,760	-	-	194,760	255
Grand Total - All Funds	2,524,160	-	-	2,524,160	3,409
Funding Summary					
Federal Funds	1,902,671	-	-	1,902,671	3,409
General Fund	590,306	-	-	590,306	-
Special Deposit	31,183	-	-	31,183	-
	2,524,160	-	-	2,524,160	3,409

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 439,256

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 67,983

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 33,991

The maximum amount of CBSP expenditures allowable for administration is: 37,288

The minimum General Fund to be expended for State Match in Title III is: 75,209

AREA PLAN
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Area 12 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	264,724	-	-	264,724	-
General Fund B	11,832	-	-	11,832	-
Total Supportive Services	276,556	-	-	276,556	-
Ombudsman					
Federal Title IIIB	18,811	-	-	18,811	-
General Fund B	30,037	-	-	30,037	-
Federal Title VIIa	10,019	-	-	10,019	310
General Fund VIIa	1,409	-	-	1,409	-
Special Deposit	6,214	-	-	6,214	-
Total Ombudsman	66,490	-	-	66,490	310
Congregate Nutrition					
Federal Title IIIC1	286,899	-	-	286,899	-
General Fund C1	32,928	-	-	32,928	-
NSIP C1	38,399	-	-	38,399	-
Total Congregate Nutrition	358,226	-	-	358,226	-
Home-Delivered Meals					
Federal Title IIIC2	155,414	-	-	155,414	-
General Fund C2	38,816	-	-	38,816	1
NSIP C2	73,020	-	-	73,020	-
Total Home Delivered Meals	267,250	-	-	267,250	1
Disease Prevention					
Federal Title IIID	13,581	-	-	13,581	41
Federal Title IIID - Med Mgmt	4,926	-	-	4,926	(41)
General Fund D	829	-	-	829	(1)
Total Disease Prevention	19,336	-	-	19,336	(1)
Family Caregiver					
Federal Title IIIE	128,672	-	-	128,672	1,399
Total Title IIIE	128,672	-	-	128,672	1,399
Elder Abuse					
Federal Title VIIb	4,940	-	-	4,940	-
General Fund VIIb	221	-	-	221	-
Total Elder Abuse	5,161	-	-	5,161	-

AREA PLAN
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Area 12 Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	-	-	-	-	-
Linkages	251,454	-	-	251,454	-
Senior Companion	-	-	-	-	-
Respite	17,449	-	-	17,449	-
Total CBSP	348,903	-	-	348,903	-
Administration					
Federal Title IIIB	38,285	-	-	38,285	(21)
Federal Title IIIC1	37,100	-	-	37,100	(20)
Federal Title IIIC2	20,098	-	-	20,098	(10)
Federal Title IIIE	16,577	-	-	16,577	171
General Fund C1	223	-	-	223	-
General Fund C2	59	-	-	59	-
General Fund CBSP	32,890	-	-	32,890	-
Total Administration	145,232	-	-	145,232	120
Grand Total - All Funds	1,615,826	-	-	1,615,826	1,829
Funding Summary					
Federal Funds	1,111,465	-	-	1,111,465	1,829
General Fund	498,147	-	-	498,147	-
Special Deposit	6,214	-	-	6,214	-
	1,615,826	-	-	1,615,826	1,829

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 250,012

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 38,733

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 19,367

The maximum amount of CBSP expenditures allowable for administration is: 38,179

The minimum General Fund to be expended for State Match in Title III is: 42,389

**AREA PLAN
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Seniors Council of Santa Cruz and San Benito Counties

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	214,172	-	-	214,172	-
General Fund B	9,573	-	-	9,573	-
Total Supportive Services	223,745	-	-	223,745	-
Ombudsman					
Federal Title IIIB	22,102	-	-	22,102	-
General Fund B	33,624	-	-	33,624	-
Federal Title VIIa	12,674	-	-	12,674	339
General Fund VIIa	1,697	-	-	1,697	-
Special Deposit	12,285	-	-	12,285	-
Total Ombudsman	82,382	-	-	82,382	339
Congregate Nutrition					
Federal Title IIIC1	232,113	-	-	232,113	-
General Fund C1	217,588	-	-	217,588	-
NSIP C1	50,515	-	-	50,515	-
Total Congregate Nutrition	500,216	-	-	500,216	-
Home-Delivered Meals					
Federal Title IIIC2	125,736	-	-	125,736	-
General Fund C2	384,387	-	-	384,387	-
NSIP C2	95,385	-	-	95,385	-
Total Home Delivered Meals	605,508	-	-	605,508	-
Disease Prevention					
Federal Title IIID	11,433	-	-	11,433	35
Federal Title IIID - Med Mgmt	4,147	-	-	4,147	(34)
General Fund D	698	-	-	698	-
Total Disease Prevention	16,278	-	-	16,278	1
Family Caregiver					
Federal Title IIIE	104,101	-	-	104,101	1,132
Total Title IIIE	104,101	-	-	104,101	1,132
Elder Abuse					
Federal Title VIIb	3,996	-	-	3,996	-
General Fund VIIb	179	-	-	179	-
Total Elder Abuse	4,175	-	-	4,175	-

**AREA PLAN
Planning Estimate
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Seniors Council of Santa Cruz and San Benito Counties

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	75,680	-	-	75,680	-
Brown Bag	22,450	-	-	22,450	-
Linkages	215,462	-	-	215,462	-
Senior Companion	55,852	-	-	55,852	-
Respite	9,449	-	-	9,449	-
Total CBSP	378,893	-	-	378,893	-
Administration					
Federal Title IIIB	40,398	-	-	40,398	(21)
Federal Title IIIC1	39,147	-	-	39,147	(19)
Federal Title IIIC2	21,206	-	-	21,206	(10)
Federal Title IIIE	17,492	-	-	17,492	182
General Fund C1	236	-	-	236	-
General Fund C2	63	-	-	63	-
General Fund CBSP	30,411	-	-	30,411	-
Total Administration	148,953	-	-	148,953	132
Grand Total - All Funds	2,064,251	-	-	2,064,251	1,604
Funding Summary					
Federal Funds	994,617	-	-	994,617	1,604
General Fund	1,057,349	-	-	1,057,349	-
Special Deposit	12,285	-	-	12,285	-
	2,064,251	-	-	2,064,251	1,604

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 212,179

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 32,425

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 16,212

The maximum amount of CBSP expenditures allowable for administration is: 40,930

The minimum General Fund to be expended for State Match in Title III is: 34,321

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Fresno-Madera Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	790,050	-	-	790,050	-
General Fund B	35,312	-	-	35,312	-
Total Supportive Services	825,362	-	-	825,362	-
Ombudsman					
Federal Title IIIB	35,789	-	-	35,789	-
General Fund B	64,428	-	-	64,428	-
Federal Title VIIa	38,133	-	-	38,133	1,283
General Fund VIIa	5,409	-	-	5,409	-
Special Deposit	41,964	-	-	41,964	-
Total Ombudsman	185,723	-	-	185,723	1,283
Congregate Nutrition					
Federal Title IIIC1	856,231	-	-	856,231	-
General Fund C1	105,678	-	-	105,678	-
NSIP C1	140,296	-	-	140,296	-
Total Congregate Nutrition	1,102,205	-	-	1,102,205	-
Home-Delivered Meals					
Federal Title IIIC2	463,823	-	-	463,823	-
General Fund C2	129,531	-	-	129,531	(1)
NSIP C2	279,772	-	-	279,772	-
Total Home Delivered Meals	873,126	-	-	873,126	(1)
Disease Prevention					
Federal Title IIID	43,719	-	-	43,719	131
Federal Title IIID - Med Mgmt	15,859	-	-	15,859	(130)
General Fund D	2,669	-	-	2,669	-
Total Disease Prevention	62,247	-	-	62,247	1
Family Caregiver					
Federal Title IIIE	384,013	-	-	384,013	4,174
Total Title IIIE	384,013	-	-	384,013	4,174
Elder Abuse					
Federal Title VIIb	14,741	-	-	14,741	-
General Fund VIIb	661	-	-	661	-
Total Elder Abuse	15,402	-	-	15,402	-

**AREA PLAN
Planning Estimate
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Fresno-Madera Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	154,049	-	-	154,049	-
Brown Bag	-	-	-	-	-
Linkages	277,787	-	-	277,787	-
Senior Companion	-	-	-	-	-
Respite	-	-	-	-	-
Total CBSP	431,836	-	-	431,836	-
Administration					
Federal Title IIIB	88,070	-	-	88,070	(6)
Federal Title IIIC1	85,344	-	-	85,344	(4)
Federal Title IIIC2	46,231	-	-	46,231	(2)
Federal Title IIIE	38,133	-	-	38,133	412
General Fund C1	514	-	-	514	-
General Fund C2	137	-	-	137	-
General Fund CBSP	18,044	-	-	18,044	-
Total Administration	276,473	-	-	276,473	400
Grand Total - All Funds	4,156,387	-	-	4,156,387	5,857
Funding Summary					
Federal Funds	3,320,204	-	-	3,320,204	5,858
General Fund	794,219	-	-	794,219	(1)
Special Deposit	41,964	-	-	41,964	-
	4,156,387	-	-	4,156,387	5,857

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 725,034

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 112,572

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 56,286

The maximum amount of CBSP expenditures allowable for administration is: 44,988

The minimum General Fund to be expended for State Match in Title III is: 126,695

**AREA PLAN
Planning Estimate
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Kings/Tulare Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	385,564	-	-	385,564	-
General Fund B	17,233	-	-	17,233	-
Total Supportive Services	402,797	-	-	402,797	-
Ombudsman					
Federal Title IIIB	21,114	-	-	21,114	-
General Fund B	41,763	-	-	41,763	-
Federal Title VIIa	18,029	-	-	18,029	605
General Fund VIIa	2,525	-	-	2,525	-
Special Deposit	22,337	-	-	22,337	-
Total Ombudsman	105,768	-	-	105,768	605
Congregate Nutrition					
Federal Title IIIC1	417,861	-	-	417,861	-
General Fund C1	121,715	-	-	121,715	-
NSIP C1	74,817	-	-	74,817	-
Total Congregate Nutrition	614,393	-	-	614,393	-
Home-Delivered Meals					
Federal Title IIIC2	226,357	-	-	226,357	-
General Fund C2	192,879	-	-	192,879	-
NSIP C2	48,710	-	-	48,710	-
Total Home Delivered Meals	467,946	-	-	467,946	-
Disease Prevention					
Federal Title IIID	21,492	-	-	21,492	65
Federal Title IIID - Med Mgmt	7,796	-	-	7,796	(64)
General Fund D	1,312	-	-	1,312	(1)
Total Disease Prevention	30,600	-	-	30,600	-
Family Caregiver					
Federal Title IIIE	187,408	-	-	187,408	2,037
Total Title IIIE	187,408	-	-	187,408	2,037
Elder Abuse					
Federal Title VIIb	7,195	-	-	7,195	-
General Fund VIIb	322	-	-	322	-
Total Elder Abuse	7,517	-	-	7,517	-

**AREA PLAN
Planning Estimate
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Kings/Tulare Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	99,759	-	-	99,759	-
Brown Bag	3,000	-	-	3,000	-
Linkages	250,937	-	-	250,937	-
Senior Companion	18,186	-	-	18,186	-
Respite	14,694	-	-	14,694	-
Total CBSP	386,576	-	-	386,576	-
Administration					
Federal Title IIIB	51,409	-	-	51,409	(17)
Federal Title IIIC1	49,818	-	-	49,818	(16)
Federal Title IIIC2	26,987	-	-	26,987	(8)
Federal Title IIIE	22,260	-	-	22,260	235
General Fund C1	300	-	-	300	-
General Fund C2	80	-	-	80	-
General Fund CBSP	14,098	-	-	14,098	-
Total Administration	164,952	-	-	164,952	194
Grand Total - All Funds	2,367,957	-	-	2,367,957	2,836
Funding Summary					
Federal Funds	1,566,817	-	-	1,566,817	2,837
General Fund	778,803	-	-	778,803	(1)
Special Deposit	22,337	-	-	22,337	-
	2,367,957	-	-	2,367,957	2,836

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 360,823

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 55,911

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 27,956

The maximum amount of CBSP expenditures allowable for administration is: 40,067

The minimum General Fund to be expended for State Match in Title III is: 61,840

**AREA PLAN
Planning Estimate
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Inyo-Mono Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	131,140	-	-	131,140	-
General Fund B	5,861	-	-	5,861	-
Total Supportive Services	137,001	-	-	137,001	-
Ombudsman					
Federal Title IIIB	9,138	-	-	9,138	-
General Fund B	25,496	-	-	25,496	-
Federal Title VIIa	12,311	-	-	12,311	401
General Fund VIIa	1,743	-	-	1,743	-
Special Deposit	1,460	-	-	1,460	-
Total Ombudsman	50,148	-	-	50,148	401
Congregate Nutrition					
Federal Title IIIC1	142,125	-	-	142,125	-
General Fund C1	106,362	-	-	106,362	-
NSIP C1	21,485	-	-	21,485	-
Total Congregate Nutrition	269,972	-	-	269,972	-
Home-Delivered Meals					
Federal Title IIIC2	76,990	-	-	76,990	-
General Fund C2	185,693	-	-	185,693	(1)
NSIP C2	37,851	-	-	37,851	-
Total Home Delivered Meals	300,534	-	-	300,534	(1)
Disease Prevention					
Federal Title IIID	2,111	-	-	2,111	7
Federal Title IIID - Med Mgmt	766	-	-	766	(6)
General Fund D	129	-	-	129	-
Total Disease Prevention	3,006	-	-	3,006	1
Family Caregiver					
Federal Title IIIE	19,808	-	-	19,808	215
Total Title IIIE	19,808	-	-	19,808	215
Elder Abuse					
Federal Title VIIb	760	-	-	760	-
General Fund VIIb	34	-	-	34	-
Total Elder Abuse	794	-	-	794	-

**AREA PLAN
Planning Estimate
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Inyo-Mono Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	-	-	-	-	-
Linkages	253,889	-	-	253,889	-
Senior Companion	-	-	-	-	-
Respite	12,136	-	-	12,136	-
Total CBSP	346,025	-	-	346,025	-
Administration					
Federal Title IIIB	20,584	-	-	20,584	(26)
Federal Title IIIC1	19,946	-	-	19,946	(26)
Federal Title IIIC2	10,805	-	-	10,805	(14)
Federal Title IIIE	8,912	-	-	8,912	85
General Fund C1	120	-	-	120	-
General Fund C2	32	-	-	32	-
General Fund CBSP	38,447	-	-	38,447	-
Total Administration	98,846	-	-	98,846	19
Grand Total - All Funds	1,226,134	-	-	1,226,134	635
Funding Summary					
Federal Funds	514,732	-	-	514,732	636
General Fund	709,942	-	-	709,942	(1)
Special Deposit	1,460	-	-	1,460	-
	1,226,134	-	-	1,226,134	635

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 113,849

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 7,659

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 3,829

The maximum amount of CBSP expenditures allowable for administration is: 38,447

The minimum General Fund to be expended for State Match in Title III is: 20,727

**AREA PLAN
Planning Estimate
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Central Coast Commission for Senior Citizens

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	542,148	-	-	542,148	-
General Fund B	24,231	-	-	24,231	-
Total Supportive Services	566,379	-	-	566,379	-
Ombudsman					
Federal Title IIIB	24,857	-	-	24,857	-
General Fund B	118,381	-	-	118,381	-
Federal Title VIIa	34,486	-	-	34,486	1,231
General Fund VIIa	4,721	-	-	4,721	-
Special Deposit	25,743	-	-	25,743	-
Total Ombudsman	208,188	-	-	208,188	1,231
Congregate Nutrition					
Federal Title IIIC1	587,562	-	-	587,562	-
General Fund C1	67,575	-	-	67,575	-
NSIP C1	68,238	-	-	68,238	-
Total Congregate Nutrition	723,375	-	-	723,375	-
Home-Delivered Meals					
Federal Title IIIC2	318,284	-	-	318,284	-
General Fund C2	79,749	-	-	79,749	-
NSIP C2	112,312	-	-	112,312	-
Total Home Delivered Meals	510,345	-	-	510,345	-
Disease Prevention					
Federal Title IIID	28,614	-	-	28,614	86
Federal Title IIID - Med Mgmt	10,380	-	-	10,380	(85)
General Fund D	1,747	-	-	1,747	-
Total Disease Prevention	40,741	-	-	40,741	1
Family Caregiver					
Federal Title IIIE	263,517	-	-	263,517	2,864
Total Title IIIE	263,517	-	-	263,517	2,864
Elder Abuse					
Federal Title VIIb	10,116	-	-	10,116	-
General Fund VIIb	453	-	-	453	-
Total Elder Abuse	10,569	-	-	10,569	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Central Coast Commission for Senior Citizens

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	160,000	-	-	160,000	-
Brown Bag	48,483	-	-	48,483	-
Linkages	227,962	-	-	227,962	-
Senior Companion	-	-	-	-	-
Respite	9,449	-	-	9,449	-
Total CBSP	445,894	-	-	445,894	-
Administration					
Federal Title IIIB	79,587	-	-	79,587	(7)
Federal Title IIIC1	77,123	-	-	77,123	(8)
Federal Title IIIC2	41,777	-	-	41,777	(5)
Federal Title IIIE	34,460	-	-	34,460	371
General Fund C1	464	-	-	464	-
General Fund C2	124	-	-	124	1
General Fund CBSP	40,589	-	-	40,589	-
Total Administration	274,124	-	-	274,124	352
Grand Total - All Funds	3,043,132	-	-	3,043,132	4,448
Funding Summary					
Federal Funds	2,233,461	-	-	2,233,461	4,447
General Fund	783,928	-	-	783,928	1
Special Deposit	25,743	-	-	25,743	-
	3,043,132	-	-	3,043,132	4,448

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is:	513,228
The maximum amount of Title IIIE expenditures allowable for supplemental services is:	79,461
The maximum amount of Title IIIE expenditures allowable for Grandparents is:	39,730
The maximum amount of CBSP expenditures allowable for administration is:	48,648
The minimum General Fund to be expended for State Match in Title III is:	86,859
The Ombudsman Allocation for San Luis Obispo County is:	70,023
The Ombudsman Allocation for Santa Barbara County is:	138,165

**AREA PLAN
Planning Estimate
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Ventura County Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	604,640	-	-	604,640	-
General Fund B	27,026	-	-	27,026	-
Total Supportive Services	631,666	-	-	631,666	-
Ombudsman					
Federal Title IIIB	24,079	-	-	24,079	-
General Fund B	45,801	-	-	45,801	-
Federal Title VIIa	25,822	-	-	25,822	996
General Fund VIIa	3,607	-	-	3,607	-
Special Deposit	22,060	-	-	22,060	-
Total Ombudsman	121,369	-	-	121,369	996
Congregate Nutrition					
Federal Title IIIC1	655,290	-	-	655,290	-
General Fund C1	38,202	-	-	38,202	-
NSIP C1	56,398	-	-	56,398	-
Total Congregate Nutrition	749,890	-	-	749,890	-
Home-Delivered Meals					
Federal Title IIIC2	354,973	-	-	354,973	-
General Fund C2	20,243	-	-	20,243	-
NSIP C2	67,860	-	-	67,860	-
Total Home Delivered Meals	443,076	-	-	443,076	-
Disease Prevention					
Federal Title IIID	32,220	-	-	32,220	96
Federal Title IIID - Med Mgmt	11,688	-	-	11,688	(96)
General Fund D	1,967	-	-	1,967	-
Total Disease Prevention	45,875	-	-	45,875	-
Family Caregiver					
Federal Title IIIE	293,892	-	-	293,892	3,194
Total Title IIIE	293,892	-	-	293,892	3,194
Elder Abuse					
Federal Title VIIb	11,282	-	-	11,282	-
General Fund VIIb	506	-	-	506	-
Total Elder Abuse	11,788	-	-	11,788	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Ventura County Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	76,007	-	-	76,007	-
Brown Bag	22,952	-	-	22,952	-
Linkages	214,996	-	-	214,996	-
Senior Companion	-	-	-	-	-
Respite	8,942	-	-	8,942	-
Total CBSP	322,897	-	-	322,897	-
Administration					
Federal Title IIIB	84,144	-	-	84,144	(6)
Federal Title IIIC1	81,539	-	-	81,539	(6)
Federal Title IIIC2	44,170	-	-	44,170	(3)
Federal Title IIIE	36,433	-	-	36,433	393
General Fund C1	491	-	-	491	-
General Fund C2	131	-	-	131	-
General Fund CBSP	30,389	-	-	30,389	-
Total Administration	277,297	-	-	277,297	378
Grand Total - All Funds	2,897,750	-	-	2,897,750	4,568
Funding Summary					
Federal Funds	2,384,430	-	-	2,384,430	4,568
General Fund	491,260	-	-	491,260	-
Special Deposit	22,060	-	-	22,060	-
	2,897,750	-	-	2,897,750	4,568

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 565,043

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 88,087

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 44,043

The maximum amount of CBSP expenditures allowable for administration is: 35,329

The minimum General Fund to be expended for State Match in Title III is: 96,890

**AREA PLAN
Planning Estimate
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Los Angeles County, Dept. of Community and Senior Citizens Service

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	4,543,837	-	-	4,543,837	-
General Fund B	203,091	-	-	203,091	-
Total Supportive Services	4,746,928	-	-	4,746,928	-
Ombudsman					
Federal Title IIIB	219,787	-	-	219,787	-
General Fund B	592,877	-	-	592,877	-
Federal Title VIIa	184,134	-	-	184,134	5,951
General Fund VIIa	26,195	-	-	26,195	-
Special Deposit	280,127	-	-	280,127	-
Total Ombudsman	1,303,120	-	-	1,303,120	5,951
Congregate Nutrition					
Federal Title IIIC1	4,924,461	-	-	4,924,461	-
General Fund C1	333,351	-	-	333,351	-
NSIP C1	877,838	-	-	877,838	-
Total Congregate Nutrition	6,135,650	-	-	6,135,650	-
Home-Delivered Meals					
Federal Title IIIC2	2,667,600	-	-	2,667,600	-
General Fund C2	237,659	-	-	237,659	-
NSIP C2	507,155	-	-	507,155	-
Total Home Delivered Meals	3,412,414	-	-	3,412,414	-
Disease Prevention					
Federal Title IIID	257,620	-	-	257,620	769
Federal Title IIID - Med Mgmt	93,451	-	-	93,451	(769)
General Fund D	15,729	-	-	15,729	-
Total Disease Prevention	366,800	-	-	366,800	-
Family Caregiver					
Federal Title IIIE	2,208,582	-	-	2,208,582	24,004
Total Title IIIE	2,208,582	-	-	2,208,582	24,004
Elder Abuse					
Federal Title VIIb	84,785	-	-	84,785	-
General Fund VIIb	3,799	-	-	3,799	-
Total Elder Abuse	88,584	-	-	88,584	-

**AREA PLAN
Planning Estimate
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Los Angeles County, Dept. of Community and Senior Citizens Service

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	526,929	-	-	526,929	-
Brown Bag	-	-	-	-	-
Linkages	617,815	-	-	617,815	-
Senior Companion	-	-	-	-	-
Respite	28,350	-	-	28,350	-
Total CBSP	1,173,094	-	-	1,173,094	-
Administration					
Federal Title IIIB	474,834	-	-	474,834	118
Federal Title IIIC1	460,135	-	-	460,135	113
Federal Title IIIC2	249,257	-	-	249,257	62
Federal Title IIIE	205,597	-	-	205,597	2,284
General Fund C1	2,769	-	-	2,769	1
General Fund C2	737	-	-	737	-
General Fund CBSP	107,120	-	-	107,120	-
Total Administration	1,500,449	-	-	1,500,449	2,578
Grand Total - All Funds	20,935,621	-	-	20,935,621	32,533
Funding Summary					
Federal Funds	17,959,073	-	-	17,959,073	32,532
General Fund	2,696,421	-	-	2,696,421	1
Special Deposit	280,127	-	-	280,127	-
	20,935,621	-	-	20,935,621	32,533

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 4,143,520

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 643,781

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 321,891

The maximum amount of CBSP expenditures allowable for administration is: 128,021

The minimum General Fund to be expended for State Match in Title III is: 729,030

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

San Bernardino County, Department of Aging and Adult Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,243,296	-	-	1,243,296	-
General Fund B	55,571	-	-	55,571	-
Total Supportive Services	1,298,867	-	-	1,298,867	-
Ombudsman					
Federal Title IIIB	35,348	-	-	35,348	-
General Fund B	113,079	-	-	113,079	-
Federal Title VIIa	61,968	-	-	61,968	2,042
General Fund VIIa	9,276	-	-	9,276	-
Special Deposit	57,290	-	-	57,290	-
Total Ombudsman	276,961	-	-	276,961	2,042
Congregate Nutrition					
Federal Title IIIC1	1,347,444	-	-	1,347,444	-
General Fund C1	77,089	-	-	77,089	-
NSIP C1	236,914	-	-	236,914	-
Total Congregate Nutrition	1,661,447	-	-	1,661,447	-
Home-Delivered Meals					
Federal Title IIIC2	729,916	-	-	729,916	-
General Fund C2	38,921	-	-	38,921	-
NSIP C2	276,078	-	-	276,078	-
Total Home Delivered Meals	1,044,915	-	-	1,044,915	-
Disease Prevention					
Federal Title IIID	67,805	-	-	67,805	202
Federal Title IIID - Med Mgmt	24,596	-	-	24,596	(202)
General Fund D	4,140	-	-	4,140	1
Total Disease Prevention	96,541	-	-	96,541	1
Family Caregiver					
Federal Title IIIE	604,318	-	-	604,318	6,568
Total Title IIIE	604,318	-	-	604,318	6,568
Elder Abuse					
Federal Title VIIb	23,199	-	-	23,199	-
General Fund VIIb	1,040	-	-	1,040	-
Total Elder Abuse	24,239	-	-	24,239	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

San Bernardino County, Department of Aging and Adult Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	160,000	-	-	160,000	-
Brown Bag	23,992	-	-	23,992	-
Linkages	257,366	-	-	257,366	-
Senior Companion	24,436	-	-	24,436	-
Respite	-	-	-	-	-
Total CBSP	465,794	-	-	465,794	-
Administration					
Federal Title IIIB	137,667	-	-	137,667	10
Federal Title IIIC1	133,407	-	-	133,407	11
Federal Title IIIC2	72,267	-	-	72,267	6
Federal Title IIIE	59,609	-	-	59,609	653
General Fund C1	803	-	-	803	-
General Fund C2	214	-	-	214	-
General Fund CBSP	20,448	-	-	20,448	-
Total Administration	424,415	-	-	424,415	680
Grand Total - All Funds	5,897,497	-	-	5,897,497	9,291
Funding Summary					
Federal Funds	5,053,832	-	-	5,053,832	9,290
General Fund	786,375	-	-	786,375	1
Special Deposit	57,290	-	-	57,290	-
	5,897,497	-	-	5,897,497	9,291

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,135,210

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 177,047

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 88,524

The maximum amount of CBSP expenditures allowable for administration is: 48,624

The minimum General Fund to be expended for State Match in Title III is: 199,321

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Riverside

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,463,149	-	-	1,463,149	-
General Fund B	65,397	-	-	65,397	-
Total Supportive Services	1,528,546	-	-	1,528,546	-
Ombudsman					
Federal Title IIIB	32,086	-	-	32,086	-
General Fund B	165,994	-	-	165,994	-
Federal Title VIIa	59,949	-	-	59,949	2,321
General Fund VIIa	9,242	-	-	9,242	-
Special Deposit	52,005	-	-	52,005	-
Total Ombudsman	319,276	-	-	319,276	2,321
Congregate Nutrition					
Federal Title IIIC1	1,585,713	-	-	1,585,713	-
General Fund C1	90,706	-	-	90,706	-
NSIP C1	98,857	-	-	98,857	-
Total Congregate Nutrition	1,775,276	-	-	1,775,276	-
Home-Delivered Meals					
Federal Title IIIC2	858,987	-	-	858,987	-
General Fund C2	45,775	-	-	45,775	-
NSIP C2	253,977	-	-	253,977	-
Total Home Delivered Meals	1,158,739	-	-	1,158,739	-
Disease Prevention					
Federal Title IIID	78,167	-	-	78,167	233
Federal Title IIID - Med Mgmt	28,355	-	-	28,355	(233)
General Fund D	4,772	-	-	4,772	-
Total Disease Prevention	111,294	-	-	111,294	-
Family Caregiver					
Federal Title IIIE	711,179	-	-	711,179	7,729
Total Title IIIE	711,179	-	-	711,179	7,729
Elder Abuse					
Federal Title VIIb	27,302	-	-	27,302	-
General Fund VIIb	1,223	-	-	1,223	-
Total Elder Abuse	28,525	-	-	28,525	-

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Riverside

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	240,000	-	-	240,000	-
Brown Bag	20,405	-	-	20,405	-
Linkages	256,987	-	-	256,987	-
Senior Companion	-	-	-	-	-
Respite	19,194	-	-	19,194	-
Total CBSP	536,586	-	-	536,586	-
Administration					
Federal Title IIIB	181,732	-	-	181,732	25
Federal Title IIIC1	176,107	-	-	176,107	24
Federal Title IIIC2	95,398	-	-	95,398	13
Federal Title IIIE	78,688	-	-	78,688	866
General Fund C1	1,060	-	-	1,060	-
General Fund C2	282	-	-	282	-
General Fund CBSP	24,396	-	-	24,396	-
Total Administration	557,663	-	-	557,663	928
Grand Total - All Funds	6,727,084	-	-	6,727,084	10,978
Funding Summary					
Federal Funds	5,729,646	-	-	5,729,646	10,978
General Fund	945,433	-	-	945,433	-
Special Deposit	52,005	-	-	52,005	-
	6,727,084	-	-	6,727,084	10,978

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,344,203

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 210,631

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 105,316

The maximum amount of CBSP expenditures allowable for administration is: 56,098

The minimum General Fund to be expended for State Match in Title III is: 234,472

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
Orange County Office on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	1,909,375	-	-	1,909,375	-
General Fund B	85,341	-	-	85,341	-
Total Supportive Services	1,994,716	-	-	1,994,716	-
Ombudsman					
Federal Title IIIB	42,698	-	-	42,698	-
General Fund B	335,362	-	-	335,362	-
Federal Title VIIa	111,496	-	-	111,496	4,215
General Fund VIIa	16,980	-	-	16,980	-
Special Deposit	95,561	-	-	95,561	-
Total Ombudsman	602,097	-	-	602,097	4,215
Congregate Nutrition					
Federal Title IIIC1	2,069,318	-	-	2,069,318	-
General Fund C1	119,962	-	-	119,962	-
NSIP C1	277,959	-	-	277,959	-
Total Congregate Nutrition	2,467,239	-	-	2,467,239	-
Home-Delivered Meals					
Federal Title IIIC2	1,120,957	-	-	1,120,957	-
General Fund C2	62,681	-	-	62,681	-
NSIP C2	753,101	-	-	753,101	-
Total Home Delivered Meals	1,936,739	-	-	1,936,739	-
Disease Prevention					
Federal Title IIID	103,929	-	-	103,929	310
Federal Title IIID - Med Mgmt	37,700	-	-	37,700	(310)
General Fund D	6,345	-	-	6,345	-
Total Disease Prevention	147,974	-	-	147,974	-
Family Caregiver					
Federal Title IIIE	928,073	-	-	928,073	10,087
Total Title IIIE	928,073	-	-	928,073	10,087
Elder Abuse					
Federal Title VIIb	35,627	-	-	35,627	-
General Fund VIIb	1,597	-	-	1,597	-
Total Elder Abuse	37,224	-	-	37,224	-

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
Orange County Office on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	24,269	-	-	24,269	-
Linkages	227,962	-	-	227,962	-
Senior Companion	13,837	-	-	13,837	-
Respite	9,449	-	-	9,449	-
Total CBSP	355,517	-	-	355,517	-
Administration					
Federal Title IIIB	244,501	-	-	244,501	45
Federal Title IIIC1	236,932	-	-	236,932	42
Federal Title IIIC2	128,346	-	-	128,346	22
Federal Title IIIE	105,866	-	-	105,866	1,170
General Fund C1	1,426	-	-	1,426	1
General Fund C2	380	-	-	380	1
General Fund CBSP	33,348	-	-	33,348	-
Total Administration	750,799	-	-	750,799	1,281
Grand Total - All Funds	9,220,378	-	-	9,220,378	15,583
Funding Summary					
Federal Funds	8,105,878	-	-	8,105,878	15,581
General Fund	1,018,939	-	-	1,018,939	2
Special Deposit	95,561	-	-	95,561	-
	9,220,378	-	-	9,220,378	15,583

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,768,705

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 275,717

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 137,859

The maximum amount of CBSP expenditures allowable for administration is: 38,887

The minimum General Fund to be expended for State Match in Title III is: 306,093

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of San Diego

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	2,033,209	-	-	2,033,209	-
General Fund B	90,877	-	-	90,877	-
Total Supportive Services	2,124,086	-	-	2,124,086	-
Ombudsman					
Federal Title IIIB	140,433	-	-	140,433	-
General Fund B	319,085	-	-	319,085	-
Federal Title VIIa	106,490	-	-	106,490	3,765
General Fund VIIa	15,184	-	-	15,184	-
Special Deposit	108,731	-	-	108,731	-
Total Ombudsman	689,923	-	-	689,923	3,765
Congregate Nutrition					
Federal Title IIIC1	2,203,525	-	-	2,203,525	-
General Fund C1	249,845	-	-	249,845	-
NSIP C1	456,099	-	-	456,099	-
Total Congregate Nutrition	2,909,469	-	-	2,909,469	-
Home-Delivered Meals					
Federal Title IIIC2	1,193,658	-	-	1,193,658	-
General Fund C2	292,464	-	-	292,464	-
NSIP C2	296,833	-	-	296,833	-
Total Home Delivered Meals	1,782,955	-	-	1,782,955	-
Disease Prevention					
Federal Title IIID	109,932	-	-	109,932	328
Federal Title IIID - Med Mgmt	39,877	-	-	39,877	(329)
General Fund D	6,712	-	-	6,712	-
Total Disease Prevention	156,521	-	-	156,521	(1)
Family Caregiver					
Federal Title IIIE	988,264	-	-	988,264	10,741
Total Title IIIE	988,264	-	-	988,264	10,741
Elder Abuse					
Federal Title VIIb	37,938	-	-	37,938	-
General Fund VIIb	1,700	-	-	1,700	-
Total Elder Abuse	39,638	-	-	39,638	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of San Diego**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	240,000	-	-	240,000	-
Brown Bag	23,942	-	-	23,942	-
Linkages	255,293	-	-	255,293	-
Senior Companion	18,186	-	-	18,186	-
Respite	-	-	-	-	-
Total CBSP	537,421	-	-	537,421	-
Administration					
Federal Title IIIB	246,228	-	-	246,228	45
Federal Title IIIC1	238,606	-	-	238,606	44
Federal Title IIIC2	129,254	-	-	129,254	24
Federal Title IIIE	106,614	-	-	106,614	1,178
General Fund C1	1,436	-	-	1,436	-
General Fund C2	382	-	-	382	-
General Fund CBSP	-	-	-	-	-
Total Administration	722,520	-	-	722,520	1,291
Grand Total - All Funds	9,950,797	-	-	9,950,797	15,796
Funding Summary					
Federal Funds	8,326,960	-	-	8,326,960	15,796
General Fund	1,515,106	-	-	1,515,106	-
Special Deposit	108,731	-	-	108,731	-
	9,950,797	-	-	9,950,797	15,796

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 1,893,507

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 291,967

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 145,984

The maximum amount of CBSP expenditures allowable for administration is: 53,742

The minimum General Fund to be expended for State Match in Title III is: 325,901

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Imperial County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	152,872	-	-	152,872	-
General Fund B	6,833	-	-	6,833	-
Total Supportive Services	159,705	-	-	159,705	-
Ombudsman					
Federal Title IIIB	8,837	-	-	8,837	-
General Fund B	18,807	-	-	18,807	-
Federal Title VIIa	19,278	-	-	19,278	179
General Fund VIIa	725	-	-	725	-
Special Deposit	2,798	-	-	2,798	-
Total Ombudsman	50,445	-	-	50,445	179
Congregate Nutrition					
Federal Title IIIC1	165,678	-	-	165,678	-
General Fund C1	53,771	-	-	53,771	-
NSIP C1	23,844	-	-	23,844	-
Total Congregate Nutrition	243,293	-	-	243,293	-
Home-Delivered Meals					
Federal Title IIIC2	89,748	-	-	89,748	-
General Fund C2	86,663	-	-	86,663	-
NSIP C2	29,527	-	-	29,527	-
Total Home Delivered Meals	205,938	-	-	205,938	-
Disease Prevention					
Federal Title IIID	8,922	-	-	8,922	27
Federal Title IIID - Med Mgmt	3,236	-	-	3,236	(27)
General Fund D	545	-	-	545	-
Total Disease Prevention	12,703	-	-	12,703	-
Family Caregiver					
Federal Title IIIE	74,305	-	-	74,305	807
Total Title IIIE	74,305	-	-	74,305	807
Elder Abuse					
Federal Title VIIb	2,852	-	-	2,852	-
General Fund VIIb	128	-	-	128	-
Total Elder Abuse	2,980	-	-	2,980	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Imperial County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	77,803	-	-	77,803	-
Brown Bag	27,554	-	-	27,554	-
Linkages	210,905	-	-	210,905	-
Senior Companion	16,344	-	-	16,344	-
Respite	21,789	-	-	21,789	-
Total CBSP	354,395	-	-	354,395	-
Administration					
Federal Title IIIB	28,214	-	-	28,214	(24)
Federal Title IIIC1	27,340	-	-	27,340	(23)
Federal Title IIIC2	14,810	-	-	14,810	(13)
Federal Title IIIE	12,216	-	-	12,216	122
General Fund C1	165	-	-	165	-
General Fund C2	44	-	-	44	-
General Fund CBSP	33,261	-	-	33,261	-
Total Administration	116,050	-	-	116,050	62
Grand Total - All Funds	1,219,814	-	-	1,219,814	1,048
Funding Summary					
Federal Funds	661,679	-	-	661,679	1,048
General Fund	555,337	-	-	555,337	-
Special Deposit	2,798	-	-	2,798	-
	1,219,814	-	-	1,219,814	1,048

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 152,077

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 23,072

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 11,536

The maximum amount of CBSP expenditures allowable for administration is: 38,766

The minimum General Fund to be expended for State Match in Title III is: 24,542

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
City of Los Angeles

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	3,131,843	-	-	3,131,843	-
General Fund B	139,982	-	-	139,982	-
Total Supportive Services	3,271,825	-	-	3,271,825	-
Ombudsman					
Federal Title IIIB	58,766	-	-	58,766	-
General Fund B	313,533	-	-	313,533	-
Federal Title VIIa	110,529	-	-	110,529	4,086
General Fund VIIa	15,188	-	-	15,188	-
Special Deposit	175,785	-	-	175,785	-
Total Ombudsman	673,801	-	-	673,801	4,086
Congregate Nutrition					
Federal Title IIIC1	3,394,188	-	-	3,394,188	-
General Fund C1	680,059	-	-	680,059	-
NSIP C1	523,381	-	-	523,381	-
Total Congregate Nutrition	4,597,628	-	-	4,597,628	-
Home-Delivered Meals					
Federal Title IIIC2	1,838,646	-	-	1,838,646	-
General Fund C2	996,220	-	-	996,220	-
NSIP C2	495,379	-	-	495,379	-
Total Home Delivered Meals	3,330,245	-	-	3,330,245	-
Disease Prevention					
Federal Title IIID	176,865	-	-	176,865	527
Federal Title IIID - Med Mgmt	64,157	-	-	64,157	(528)
General Fund D	10,799	-	-	10,799	1
Total Disease Prevention	251,821	-	-	251,821	-
Family Caregiver					
Federal Title IIIE	1,522,267	-	-	1,522,267	16,545
Total Title IIIE	1,522,267	-	-	1,522,267	16,545
Elder Abuse					
Federal Title VIIb	58,438	-	-	58,438	-
General Fund VIIb	2,619	-	-	2,619	-
Total Elder Abuse	61,057	-	-	61,057	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
City of Los Angeles**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	240,000	-	-	240,000	-
Brown Bag	-	-	-	-	-
Linkages	443,382	-	-	443,382	-
Senior Companion	18,186	-	-	18,186	-
Respite	20,306	-	-	20,306	-
Total CBSP	721,874	-	-	721,874	-
Administration					
Federal Title IIIB	322,235	-	-	322,235	68
Federal Title IIIC1	312,261	-	-	312,261	67
Federal Title IIIC2	169,153	-	-	169,153	37
Federal Title IIIE	139,524	-	-	139,524	1,546
General Fund C1	1,879	-	-	1,879	-
General Fund C2	500	-	-	500	-
General Fund CBSP	63,418	-	-	63,418	-
Total Administration	1,008,970	-	-	1,008,970	1,718
Grand Total - All Funds	15,439,488	-	-	15,439,488	22,349
Funding Summary					
Federal Funds	12,317,632	-	-	12,317,632	22,348
General Fund	2,946,071	-	-	2,946,071	1
Special Deposit	175,785	-	-	175,785	-
	15,439,488	-	-	15,439,488	22,349

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 2,824,718

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 443,144

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 221,572

The maximum amount of CBSP expenditures allowable for administration is: 78,529

The minimum General Fund to be expended for State Match in Title III is: 502,444

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
PSA 26 Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	197,940	-	-	197,940	-
General Fund B	8,847	-	-	8,847	-
Total Supportive Services	206,787	-	-	206,787	-
Ombudsman					
Federal Title IIIB	22,438	-	-	22,438	-
General Fund B	34,879	-	-	34,879	-
Federal Title VIIa	11,989	-	-	11,989	334
General Fund VIIa	1,561	-	-	1,561	-
Special Deposit	7,464	-	-	7,464	-
Total Ombudsman	78,331	-	-	78,331	334
Congregate Nutrition					
Federal Title IIIC1	214,520	-	-	214,520	-
General Fund C1	58,777	-	-	58,777	-
NSIP C1	70,563	-	-	70,563	-
Total Congregate Nutrition	343,860	-	-	343,860	-
Home-Delivered Meals					
Federal Title IIIC2	116,208	-	-	116,208	-
General Fund C2	92,163	-	-	92,163	-
NSIP C2	50,149	-	-	50,149	-
Total Home Delivered Meals	258,520	-	-	258,520	-
Disease Prevention					
Federal Title IIID	10,558	-	-	10,558	31
Federal Title IIID - Med Mgmt	3,830	-	-	3,830	(31)
General Fund D	645	-	-	645	1
Total Disease Prevention	15,033	-	-	15,033	1
Family Caregiver					
Federal Title IIIE	96,211	-	-	96,211	1,046
Total Title IIIE	96,211	-	-	96,211	1,046
Elder Abuse					
Federal Title VIIb	3,693	-	-	3,693	-
General Fund VIIb	166	-	-	166	-
Total Elder Abuse	3,859	-	-	3,859	-

AREA PLAN
Planning Estimate
Fiscal Year 2006/07

PSA 26 Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	72,602	-	-	72,602	-
Brown Bag	21,550	-	-	21,550	-
Linkages	224,646	-	-	224,646	-
Senior Companion	19,826	-	-	19,826	-
Respite	10,424	-	-	10,424	-
Total CBSP	349,048	-	-	349,048	-
Administration					
Federal Title IIIB	34,281	-	-	34,281	(22)
Federal Title IIIC1	33,221	-	-	33,221	(21)
Federal Title IIIC2	17,996	-	-	17,996	(12)
Federal Title IIIE	14,844	-	-	14,844	152
General Fund C1	200	-	-	200	-
General Fund C2	53	-	-	53	-
General Fund CBSP	31,073	-	-	31,073	-
Total Administration	131,668	-	-	131,668	97
Grand Total - All Funds	1,483,317	-	-	1,483,317	1,478
Funding Summary					
Federal Funds	898,441	-	-	898,441	1,477
General Fund	577,412	-	-	577,412	1
Special Deposit	7,464	-	-	7,464	-
	1,483,317	-	-	1,483,317	1,478

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 194,432

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 29,615

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 14,807

The maximum amount of CBSP expenditures allowable for administration is: 38,012

The minimum General Fund to be expended for State Match in Title III is: 31,719

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Sonoma County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	390,070	-	-	390,070	-
General Fund B	17,435	-	-	17,435	-
Total Supportive Services	407,505	-	-	407,505	-
Ombudsman					
Federal Title IIIB	27,991	-	-	27,991	-
General Fund B	48,690	-	-	48,690	-
Federal Title VIIa	25,686	-	-	25,686	859
General Fund VIIa	3,381	-	-	3,381	-
Special Deposit	26,107	-	-	26,107	-
Total Ombudsman	131,855	-	-	131,855	859
Congregate Nutrition					
Federal Title IIIC1	422,745	-	-	422,745	-
General Fund C1	65,451	-	-	65,451	-
NSIP C1	46,709	-	-	46,709	-
Total Congregate Nutrition	534,905	-	-	534,905	-
Home-Delivered Meals					
Federal Title IIIC2	229,004	-	-	229,004	-
General Fund C2	88,494	-	-	88,494	-
NSIP C2	116,756	-	-	116,756	-
Total Home Delivered Meals	434,254	-	-	434,254	-
Disease Prevention					
Federal Title IIID	20,445	-	-	20,445	61
Federal Title IIID - Med Mgmt	7,416	-	-	7,416	(61)
General Fund D	1,249	-	-	1,249	-
Total Disease Prevention	29,110	-	-	29,110	-
Family Caregiver					
Federal Title IIIE	189,598	-	-	189,598	2,061
Total Title IIIE	189,598	-	-	189,598	2,061
Elder Abuse					
Federal Title VIIb	7,279	-	-	7,279	-
General Fund VIIb	326	-	-	326	-
Total Elder Abuse	7,605	-	-	7,605	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Sonoma County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	73,789	-	-	73,789	-
Brown Bag	23,557	-	-	23,557	-
Linkages	227,962	-	-	227,962	-
Senior Companion	-	-	-	-	-
Respite	10,394	-	-	10,394	-
Total CBSP	335,702	-	-	335,702	-
Administration					
Federal Title IIIB	62,628	-	-	62,628	(13)
Federal Title IIIC1	60,690	-	-	60,690	(12)
Federal Title IIIC2	32,876	-	-	32,876	(7)
Federal Title IIIE	27,117	-	-	27,117	289
General Fund C1	365	-	-	365	-
General Fund C2	97	-	-	97	-
General Fund CBSP	37,300	-	-	37,300	-
Total Administration	221,073	-	-	221,073	257
Grand Total - All Funds	2,291,607	-	-	2,291,607	3,177
Funding Summary					
Federal Funds	1,667,010	-	-	1,667,010	3,177
General Fund	598,490	-	-	598,490	-
Special Deposit	26,107	-	-	26,107	-
	2,291,607	-	-	2,291,607	3,177

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 375,886

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 57,791

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 28,895

The maximum amount of CBSP expenditures allowable for administration is: 37,300

The minimum General Fund to be expended for State Match in Title III is: 62,486

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Agency on Aging - Serving Napa & Solano Counties

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	459,830	-	-	459,830	-
General Fund B	20,554	-	-	20,554	-
Total Supportive Services	480,384	-	-	480,384	-
Ombudsman					
Federal Title IIIB	34,136	-	-	34,136	-
General Fund B	87,484	-	-	87,484	-
Federal Title VIIa	29,374	-	-	29,374	920
General Fund VIIa	4,070	-	-	4,070	-
Special Deposit	27,213	-	-	27,213	-
Total Ombudsman	182,277	-	-	182,277	920
Congregate Nutrition					
Federal Title IIIC1	498,349	-	-	498,349	-
General Fund C1	29,129	-	-	29,129	-
NSIP C1	38,206	-	-	38,206	-
Total Congregate Nutrition	565,684	-	-	565,684	-
Home-Delivered Meals					
Federal Title IIIC2	269,959	-	-	269,959	-
General Fund C2	15,540	-	-	15,540	-
NSIP C2	91,694	-	-	91,694	-
Total Home Delivered Meals	377,193	-	-	377,193	-
Disease Prevention					
Federal Title IIID	24,302	-	-	24,302	73
Federal Title IIID - Med Mgmt	8,815	-	-	8,815	(73)
General Fund D	1,484	-	-	1,484	-
Total Disease Prevention	34,601	-	-	34,601	-
Family Caregiver					
Federal Title IIIE	223,506	-	-	223,506	2,429
Total Title IIIE	223,506	-	-	223,506	2,429
Elder Abuse					
Federal Title VIIb	8,580	-	-	8,580	-
General Fund VIIb	385	-	-	385	-
Total Elder Abuse	8,965	-	-	8,965	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Agency on Aging - Serving Napa & Solano Counties

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	46,649	-	-	46,649	-
Linkages	246,972	-	-	246,972	-
Senior Companion	-	-	-	-	-
Respite	-	-	-	-	-
Total CBSP	373,621	-	-	373,621	-
Administration					
Federal Title IIIB	65,745	-	-	65,745	(13)
Federal Title IIIC1	63,711	-	-	63,711	(11)
Federal Title IIIC2	34,512	-	-	34,512	(6)
Federal Title IIIE	28,467	-	-	28,467	304
General Fund C1	383	-	-	383	-
General Fund C2	102	-	-	102	-
General Fund CBSP	39,325	-	-	39,325	-
Total Administration	232,245	-	-	232,245	274
Grand Total - All Funds	2,478,476	-	-	2,478,476	3,623
Funding Summary					
Federal Funds	1,879,186	-	-	1,879,186	3,623
General Fund	572,077	-	-	572,077	-
Special Deposit	27,213	-	-	27,213	-
	2,478,476	-	-	2,478,476	3,623

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is:	437,322
The maximum amount of Title IIIE expenditures allowable for supplemental services is:	67,193
The maximum amount of Title IIIE expenditures allowable for Grandparents is:	33,596
The maximum amount of CBSP expenditures allowable for administration is:	41,295
The minimum General Fund to be expended for State Match in Title III is:	73,673
The Ombudsman Allocation for Napa County is:	87,111
The Ombudsman Allocation for Solano County is:	95,166

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

El Dorado County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	163,684	-	-	163,684	-
General Fund B	7,316	-	-	7,316	-
Total Supportive Services	171,000	-	-	171,000	-
Ombudsman					
Federal Title IIIB	8,480	-	-	8,480	-
General Fund B	33,626	-	-	33,626	-
Federal Title VIIa	6,431	-	-	6,431	218
General Fund VIIa	962	-	-	962	-
Special Deposit	3,627	-	-	3,627	-
Total Ombudsman	53,126	-	-	53,126	218
Congregate Nutrition					
Federal Title IIIC1	177,395	-	-	177,395	-
General Fund C1	25,339	-	-	25,339	-
NSIP C1	50,212	-	-	50,212	-
Total Congregate Nutrition	252,946	-	-	252,946	-
Home-Delivered Meals					
Federal Title IIIC2	96,096	-	-	96,096	-
General Fund C2	33,207	-	-	33,207	-
NSIP C2	44,679	-	-	44,679	-
Total Home Delivered Meals	173,982	-	-	173,982	-
Disease Prevention					
Federal Title IIID	8,456	-	-	8,456	25
Federal Title IIID - Med Mgmt	3,067	-	-	3,067	(26)
General Fund D	516	-	-	516	-
Total Disease Prevention	12,039	-	-	12,039	(1)
Family Caregiver					
Federal Title IIIE	79,560	-	-	79,560	864
Total Title IIIE	79,560	-	-	79,560	864
Elder Abuse					
Federal Title VIIb	3,054	-	-	3,054	-
General Fund VIIb	137	-	-	137	-
Total Elder Abuse	3,191	-	-	3,191	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

El Dorado County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	111,605	-	-	111,605	-
Brown Bag	-	-	-	-	-
Linkages	260,355	-	-	260,355	-
Senior Companion	-	-	-	-	-
Respite	9,597	-	-	9,597	-
Total CBSP	381,557	-	-	381,557	-
Administration					
Federal Title IIIB	33,408	-	-	33,408	(23)
Federal Title IIIC1	32,374	-	-	32,374	(21)
Federal Title IIIC2	17,537	-	-	17,537	(11)
Federal Title IIIE	14,465	-	-	14,465	148
General Fund C1	195	-	-	195	-
General Fund C2	52	-	-	52	-
General Fund CBSP	-	-	-	-	-
Total Administration	98,031	-	-	98,031	93
Grand Total - All Funds	1,225,432	-	-	1,225,432	1,174
Funding Summary					
Federal Funds	738,898	-	-	738,898	1,174
General Fund	482,907	-	-	482,907	-
Special Deposit	3,627	-	-	3,627	-
	1,225,432	-	-	1,225,432	1,174

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 161,002

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 25,073

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 12,537

The maximum amount of CBSP expenditures allowable for administration is: 38,156

The minimum General Fund to be expended for State Match in Title III is: 26,214

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Stanislaus County, Department of Aging and Veteran Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	348,115	-	-	348,115	-
General Fund B	15,560	-	-	15,560	-
Total Supportive Services	363,675	-	-	363,675	-
Ombudsman					
Federal Title IIIB	21,737	-	-	21,737	-
General Fund B	40,407	-	-	40,407	-
Federal Title VIIa	17,874	-	-	17,874	570
General Fund VIIa	2,468	-	-	2,468	-
Special Deposit	22,812	-	-	22,812	-
Total Ombudsman	105,298	-	-	105,298	570
Congregate Nutrition					
Federal Title IIIC1	377,275	-	-	377,275	-
General Fund C1	35,076	-	-	35,076	-
NSIP C1	39,993	-	-	39,993	-
Total Congregate Nutrition	452,344	-	-	452,344	-
Home-Delivered Meals					
Federal Title IIIC2	204,372	-	-	204,372	-
General Fund C2	35,839	-	-	35,839	-
NSIP C2	58,815	-	-	58,815	-
Total Home Delivered Meals	299,026	-	-	299,026	-
Disease Prevention					
Federal Title IIID	19,334	-	-	19,334	57
Federal Title IIID - Med Mgmt	7,013	-	-	7,013	(58)
General Fund D	1,181	-	-	1,181	1
Total Disease Prevention	27,528	-	-	27,528	-
Family Caregiver					
Federal Title IIIE	169,205	-	-	169,205	1,839
Total Title IIIE	169,205	-	-	169,205	1,839
Elder Abuse					
Federal Title VIIb	6,496	-	-	6,496	-
General Fund VIIb	291	-	-	291	-
Total Elder Abuse	6,787	-	-	6,787	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Stanislaus County, Department of Aging and Veteran Services

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	77,000	-	-	77,000	-
Brown Bag	21,107	-	-	21,107	-
Linkages	227,962	-	-	227,962	-
Senior Companion	-	-	-	-	-
Respite	17,449	-	-	17,449	-
Total CBSP	343,518	-	-	343,518	-
Administration					
Federal Title IIIB	53,512	-	-	53,512	(16)
Federal Title IIIC1	51,856	-	-	51,856	(15)
Federal Title IIIC2	28,091	-	-	28,091	(9)
Federal Title IIIE	23,170	-	-	23,170	245
General Fund C1	312	-	-	312	-
General Fund C2	83	-	-	83	-
General Fund CBSP	38,169	-	-	38,169	-
Total Administration	195,193	-	-	195,193	205
Grand Total - All Funds	1,962,574	-	-	1,962,574	2,614
Funding Summary					
Federal Funds	1,426,858	-	-	1,426,858	2,613
General Fund	512,904	-	-	512,904	1
Special Deposit	22,812	-	-	22,812	-
	1,962,574	-	-	1,962,574	2,614

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 332,013

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 51,300

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 25,650

The maximum amount of CBSP expenditures allowable for administration is: 38,169

The minimum General Fund to be expended for State Match in Title III is: 55,829

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07**

Merced County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	173,092	-	-	173,092	-
General Fund B	7,737	-	-	7,737	-
Total Supportive Services	180,829	-	-	180,829	-
Ombudsman					
Federal Title IIIB	16,612	-	-	16,612	-
General Fund B	28,077	-	-	28,077	-
Federal Title VIIa	7,642	-	-	7,642	278
General Fund VIIa	1,056	-	-	1,056	-
Special Deposit	7,829	-	-	7,829	-
Total Ombudsman	61,216	-	-	61,216	278
Congregate Nutrition					
Federal Title IIIC1	187,593	-	-	187,593	-
General Fund C1	24,246	-	-	24,246	-
NSIP C1	27,204	-	-	27,204	-
Total Congregate Nutrition	239,043	-	-	239,043	-
Home-Delivered Meals					
Federal Title IIIC2	101,620	-	-	101,620	-
General Fund C2	30,399	-	-	30,399	-
NSIP C2	25,367	-	-	25,367	-
Total Home Delivered Meals	157,386	-	-	157,386	-
Disease Prevention					
Federal Title IIID	9,644	-	-	9,644	29
Federal Title IIID - Med Mgmt	3,498	-	-	3,498	(29)
General Fund D	589	-	-	589	-
Total Disease Prevention	13,731	-	-	13,731	-
Family Caregiver					
Federal Title IIIE	84,134	-	-	84,134	914
Total Title IIIE	84,134	-	-	84,134	914
Elder Abuse					
Federal Title VIIb	3,230	-	-	3,230	-
General Fund VIIb	145	-	-	145	-
Total Elder Abuse	3,375	-	-	3,375	-

**AREA PLAN
 Planning Estimate
 Fiscal Year 2006/07**

Merced County, Area Agency on Aging

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	23,442	-	-	23,442	-
Linkages	245,758	-	-	245,758	-
Senior Companion	24,642	-	-	24,642	-
Respite	9,194	-	-	9,194	-
Total CBSP	383,036	-	-	383,036	-
Administration					
Federal Title IIIB	32,561	-	-	32,561	(22)
Federal Title IIIC1	31,553	-	-	31,553	(22)
Federal Title IIIC2	17,092	-	-	17,092	(12)
Federal Title IIIE	14,098	-	-	14,098	143
General Fund C1	190	-	-	190	-
General Fund C2	51	-	-	51	-
General Fund CBSP	17,202	-	-	17,202	-
Total Administration	112,747	-	-	112,747	87
Grand Total - All Funds	1,235,497	-	-	1,235,497	1,279
Funding Summary					
Federal Funds	734,940	-	-	734,940	1,279
General Fund	492,728	-	-	492,728	-
Special Deposit	7,829	-	-	7,829	-
	1,235,497	-	-	1,235,497	1,279

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 170,592

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 26,195

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 13,098

The maximum amount of CBSP expenditures allowable for administration is: 40,024

The minimum General Fund to be expended for State Match in Title III is: 27,762

AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Monterey

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	298,832	-	-	298,832	-
General Fund B	13,363	-	-	13,363	-
Total Supportive Services	312,195	-	-	312,195	-
Ombudsman					
Federal Title IIIB	21,329	-	-	21,329	-
General Fund B	41,614	-	-	41,614	-
Federal Title VIIa	17,996	-	-	17,996	556
General Fund VIIa	2,281	-	-	2,281	-
Special Deposit	12,904	-	-	12,904	-
Total Ombudsman	96,124	-	-	96,124	556
Congregate Nutrition					
Federal Title IIIC1	324,037	-	-	324,037	-
General Fund C1	41,016	-	-	41,016	-
NSIP C1	32,484	-	-	32,484	-
Total Congregate Nutrition	397,537	-	-	397,537	-
Home-Delivered Meals					
Federal Title IIIC2	175,533	-	-	175,533	-
General Fund C2	50,911	-	-	50,911	-
NSIP C2	165,847	-	-	165,847	-
Total Home Delivered Meals	392,291	-	-	392,291	-
Disease Prevention					
Federal Title IIID	16,020	-	-	16,020	48
Federal Title IIID - Med Mgmt	5,811	-	-	5,811	(48)
General Fund D	978	-	-	978	-
Total Disease Prevention	22,809	-	-	22,809	-
Family Caregiver					
Federal Title IIIE	145,329	-	-	145,329	1,580
Total Title IIIE	145,329	-	-	145,329	1,580
Elder Abuse					
Federal Title VIIb	5,579	-	-	5,579	-
General Fund VIIb	250	-	-	250	-
Total Elder Abuse	5,829	-	-	5,829	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Monterey**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	80,000	-	-	80,000	-
Brown Bag	-	-	-	-	-
Linkages	254,909	-	-	254,909	-
Senior Companion	-	-	-	-	-
Respite	9,802	-	-	9,802	-
Total CBSP	344,711	-	-	344,711	-
Administration					
Federal Title IIIB	47,285	-	-	47,285	(18)
Federal Title IIIC1	45,820	-	-	45,820	(18)
Federal Title IIIC2	24,823	-	-	24,823	(9)
Federal Title IIIE	20,474	-	-	20,474	215
General Fund C1	276	-	-	276	-
General Fund C2	73	-	-	73	-
General Fund CBSP	11,213	-	-	11,213	-
Total Administration	149,964	-	-	149,964	170
Grand Total - All Funds	1,866,789	-	-	1,866,789	2,306
Funding Summary					
Federal Funds	1,347,199	-	-	1,347,199	2,306
General Fund	506,686	-	-	506,686	-
Special Deposit	12,904	-	-	12,904	-
	1,866,789	-	-	1,866,789	2,306

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 287,217

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 44,214

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 22,107

The maximum amount of CBSP expenditures allowable for administration is: 35,592

The minimum General Fund to be expended for State Match in Title III is: 47,907

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Kern**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Supportive Services					
Federal Title IIIB	608,846	-	-	608,846	-
General Fund B	27,213	-	-	27,213	-
Total Supportive Services	636,059	-	-	636,059	-
Ombudsman					
Federal Title IIIB	24,810	-	-	24,810	-
General Fund B	47,909	-	-	47,909	-
Federal Title VIIa	21,979	-	-	21,979	721
General Fund VIIa	3,030	-	-	3,030	-
Special Deposit	22,359	-	-	22,359	-
Total Ombudsman	120,087	-	-	120,087	721
Congregate Nutrition					
Federal Title IIIC1	659,848	-	-	659,848	-
General Fund C1	37,602	-	-	37,602	-
NSIP C1	109,805	-	-	109,805	-
Total Congregate Nutrition	807,255	-	-	807,255	-
Home-Delivered Meals					
Federal Title IIIC2	357,443	-	-	357,443	-
General Fund C2	18,785	-	-	18,785	-
NSIP C2	164,788	-	-	164,788	-
Total Home Delivered Meals	541,016	-	-	541,016	-
Disease Prevention					
Federal Title IIID	32,933	-	-	32,933	98
Federal Title IIID - Med Mgmt	11,946	-	-	11,946	(99)
General Fund D	2,011	-	-	2,011	1
Total Disease Prevention	46,890	-	-	46,890	-
Family Caregiver					
Federal Title IIIE	295,937	-	-	295,937	3,216
Total Title IIIE	295,937	-	-	295,937	3,216
Elder Abuse					
Federal Title VIIb	11,361	-	-	11,361	-
General Fund VIIb	509	-	-	509	-
Total Elder Abuse	11,870	-	-	11,870	-

**AREA PLAN
Planning Estimate
Fiscal Year 2006/07
County of Kern**

	Baseline	Cumulative Transfers	OTO	Total	Net Change
Community Based Services					
ADCRC	77,000	-	-	77,000	-
Brown Bag	22,842	-	-	22,842	-
Linkages	227,962	-	-	227,962	-
Senior Companion	-	-	-	-	-
Respite	1,396	-	-	1,396	-
Total CBSP	329,200	-	-	329,200	-
Administration					
Federal Title IIIB	73,246	-	-	73,246	(9)
Federal Title IIIC1	70,978	-	-	70,978	(10)
Federal Title IIIC2	38,449	-	-	38,449	(5)
Federal Title IIIE	31,714	-	-	31,714	340
General Fund C1	427	-	-	427	-
General Fund C2	114	-	-	114	-
General Fund CBSP	30,938	-	-	30,938	-
Total Administration	245,866	-	-	245,866	316
Grand Total - All Funds	3,034,180	-	-	3,034,180	4,253
Funding Summary					
Federal Funds	2,514,083	-	-	2,514,083	4,252
General Fund	497,738	-	-	497,738	1
Special Deposit	22,359	-	-	22,359	-
	3,034,180	-	-	3,034,180	4,253

Comments:

The maximum amount of Title III/VII Baseline expenditures allowable for the first quarter is: 559,873

The maximum amount of Title IIIE expenditures allowable for supplemental services is: 87,374

The maximum amount of Title IIIE expenditures allowable for Grandparents is: 43,687

The maximum amount of CBSP expenditures allowable for administration is: 36,014

The minimum General Fund to be expended for State Match in Title III is: 97,592